

STATE GENERAL FUND COMPARISON SHEET

FY 2009 ACTUAL includes 3.5% state employees' pay raise, FY 2008 reversions reappropriated for FY 2009 and supplemental appropriations / reductions. FY 2010 BUDGETED includes FY 2009 reversions reappropriated for FY 2010.	FY 2009 ACTUAL SGF	FY 2010 BUDGETED SGF as of 11/30/09 (includes FY 2009 reversions reappropriated)	AMERICAN RECOVERY & REINVESTMENT ACT FEDERAL FUNDS IN FY 2010 ENACTED	\$ Difference FY 2010 BUDGETED SGF as of 11/30/09 to FY 2009 ACTUAL SGF
LEGISLATIVE:				
EXAMINERS OF PUBLIC ACCTS	12,842,363	13,343,138		500,775
LAW INSTITUTE, ALABAMA	645,282	710,174		64,892
LEGISLATIVE COUNCIL	1,106,042	1,452,871		346,829
LEGISLATIVE FISCAL OFFICE	2,243,181	2,647,570		404,389
LEGISLATIVE REFERENCE SERVICE	2,975,222	3,177,053		201,831
LEGISLATURE	32,593,543	32,652,467		58,924
OFFICE OF CLERK OF THE HOUSE	2,859,453	2,258,478		(600,975)
OFFICE OF SPEAKER OF THE HOUSE	786,801	946,124		159,323
OFFICE OF SENATE PRESIDENT PRO TEM	3,447,438	3,171,076		(276,362)
Senate President Pro Tempore (min)	725,000	725,000		
Deputy President Pro Tempore (min)	75,000	75,000		
Senate F&T-E (min)	75,000	75,000		
Senate F&T-G (min)	75,000	75,000		
Senate F&T-G (Deputy Chair) (min)	38,130	38,130		
Senate Rules (min)	75,000	75,000		
Senate Majority Leader (min)	75,000	75,000		
Deputy Majority Leader (min)	25,000	25,000		
Senate Minority Leader (min)	50,000	50,000		
Senate Judiciary (min)	57,195	57,195		
\$35,000 minimum allocation for each committee chair not listed above (10)				
\$15,000 minimum allocation for each committee vice-chair and/or deputy chair not listed above (10)				
For reimbursement of reasonable expenses per Senate office up to \$6,000	210,000	210,000		
TOTAL LEGISLATIVE SGF :	59,499,325	60,358,951		859,626
JUDICIAL:				
COURT OF CIVIL APPEALS	3,693,067	3,928,870		235,803
COURT OF CRIMINAL APPEALS	4,352,627	4,603,948		251,321

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JUDICIAL INQUIRY COMMISSION (20)	434,667	662,667		228,000
PROBATE JUDGES RETIREMENT FUND	1,902,000	1,983,000		81,000
SUPREME COURT (33) for pro bono services in civil cases as required by Sec 12-10A-4 (b)	9,606,145 200,000	10,643,463 200,000		1,037,318
SUPREME COURT LIBRARY	1,407,971	1,476,271		68,300
UNIFIED JUDICIAL SYSTEM (1)	159,222,394	164,555,499		5,333,105
Juvenile Probation Officer Services Program	15,312,800	15,687,425		374,625
Alabama Sentencing Commission	544,784	557,903		13,119
For Henry & Houston County circuit judgeship	315,000			(315,000)
For drug courts	3,508,359	3,516,627		8,268
Access to Justice Project		200,000		200,000
For education & training of municipal clerks & magistrates		50,000		50,000
TOTAL JUDICIAL SGF:	180,618,871	187,853,718		7,234,847
EXECUTIVE:				
ADJUSTMENT, BOARD OF (9)	926,100	913,500		(12,600)
AGRICULTURAL CENTER BOARD	584,041	584,041		
AGRICULTURAL & CONSERVATION DEVELOPMENT COMMISSION	608,461	2,266,461		1,658,000
AGRICULTURAL MUSEUM BOARD	112,767	141,114		28,347
AGRICULTURE & INDUSTRIES, DEPARTMENT OF (16)	17,004,361	16,623,453	1,000,000	(380,908)
Meat Inspections (minimum)	200,000			(200,000)
Farm & Ranch Lands Protection Program Federal Funds match	300,000	270,000		(30,000)
Rabbit production & promotion facilities	25,000			(25,000)
Kelley Bartlett Conservancy	75,000	75,000		
For Center for Alternative Fuels	100,000			(100,000)
State Climatologist		250,000		250,000
Treasure Forest Program (25)	285,000			(285,000)
Lawrence County Farmer's Market (25)	50,000			(50,000)
ALABAMA TRUST FUND BOARD	20,000	20,900		900
ARCHIVES AND HISTORY	2,112,233	2,218,189		105,956

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Academy of Honor	12,000	12,000		
ATTORNEY GENERAL, OFFICE OF	12,957,394	12,957,394		
AUDITOR, STATE	817,511	861,338		43,827
BEAR CREEK DEVELOPMENT AUTHORITY	31,680	31,680		
BRIERFIELD IRONWORKS PARK	90,000	90,000		
BUILDING COMMISSION	285,602	296,978		11,376
BUILDING RENOVATION FINANCE AUTHORITY, AL- for operations of the State House		1,208,750		1,208,750
CAHABA ADVISORY COMMISSION	225,000	225,000		
CHILD ABUSE AND NEGLECT PREVENTION, DEPT OF	915,967	1,415,967		500,000
CHILDREN'S AFFAIRS, DEPT OF	359,700	454,836		95,136
CHOCOLOCOCO CREEK WATERSHED	16,557	16,557		
CHOCTAWHATCHEE PEA & YELLOW RIVERS CON.	411,761	424,422		12,661
CITIZENSHIP TRUST (AMERICAN VILLAGE)	270,000	280,000		10,000
For Al Center for Civic Life (David Mathews Center)	150,000	150,000		
COMMISSION TO REDUCE POVERTY, AL (39)	5,000			(5,000)
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON- to be distributed to House legislative districts only (25)	2,000,000	6,642,000		4,642,000
CONSERVATION & NATURAL RESOURCES, DEPT. OF		275,000		275,000
For Quail Trail		275,000		275,000
CORRECTIONS, DEPT OF (2)	372,445,937	254,028,280	118,586,000	(118,417,657)
JF Ingram- capital outlay & equipment	15,000	13,500		(1,500)
Community Corrections (minimum)	6,100,000	7,100,000		1,000,000
Hepatitis A and B vaccinations	500,000	250,000		(250,000)
For Therapeutic Education in Columbiana (35)	2,250,000	3,750,000		1,500,000
For returning prisoners to Alabama beds (25)	1,750,000			(1,750,000)

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CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA	90,000	90,000		
For VOCAL	100,000	90,000		(10,000)
CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA	2,224,745	2,224,745		
DEVELOPMENT OFFICE, ALABAMA	3,980,397	4,087,746		107,349
DISTRICT ATTORNEYS ⁽³⁾	38,704,874	40,164,318		1,459,444
1st Circuit	382,696	410,261		27,565
2nd Circuit	344,477	369,292		24,815
3rd Circuit	469,412	503,216		33,804
4th Circuit	833,783	893,770		59,987
5th Circuit ⁽³⁴⁾	1,190,346	807,035		(383,311)
6th Circuit	997,890	1,069,740		71,850
7th Circuit	814,486	873,138		58,652
8th Circuit	488,332	523,482		35,150
9th Circuit	486,584	521,632		35,048
10th Circuit	1,639,208	1,757,178		117,970
11th Circuit	426,200	456,892		30,692
12th Circuit	786,020	842,596		56,576
13th Circuit	1,599,308	1,714,430		115,122
14th Circuit	552,790	592,602		39,812
15th Circuit	1,162,994	1,246,696		83,702
16th Circuit	540,341	579,254		38,913
17th Circuit	374,347	401,286		26,939
18th Circuit	781,679	837,967		56,288
19th Circuit	774,104	829,846		55,742
20th Circuit	641,504	687,705		46,201
21st Circuit	450,285	482,694		32,409
22nd Circuit	454,197	486,903		32,706
23rd Circuit	929,991	996,942		66,951
24th Circuit	382,714	410,280		27,566
25th Circuit	444,388	476,385		31,997
26th Circuit	631,551	677,034		45,483
27th Circuit	561,741	602,180		40,439
28th Circuit	824,429	883,799		59,370
29th Circuit	661,556	709,171		47,615
30th Circuit	477,594	511,978		34,384
31st Circuit	378,553	405,806		27,253
32nd Circuit	471,394	505,347		33,953

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33rd Circuit	374,259	401,193		26,934
34th Circuit	297,143	318,537		21,394
35th Circuit	404,845	433,979		29,134
36th Circuit	293,745	314,906		21,161
37th Circuit	566,703	607,501		40,798
38th Circuit	448,210	480,464		32,254
39th Circuit	395,366	423,844		28,478
40th Circuit	285,854	306,451		20,597
41st Circuit	326,102	349,567		23,465
Bessemer Cut-Off	494,114	529,706		35,592
Travel Expenses of DA's	19,000	19,000		
Salaries of DA's	6,986,620	7,037,334		50,714
Salaries of Supernum DA's	5,858,019	5,875,299		17,280
ECON. & COMM. AFFAIRS, DEPT. OF (6)	19,535,164	18,861,406	102,472,624	(673,758)
Regional Planning Commissions (min)	1,300,000	1,485,000		185,000
Regional Planning Commissions- state water mapping project	350,000	165,000		(185,000)
Grants to 22 community action agencies (min)	1,000,000	900,000		(100,000)
Coalition of AI Waterway Associations (FY 2009 \$100,000 each for Coosa-AI River Improvement Assoc, Tri-Rivers Waterway Development Assoc, Tennessee River Valley Assoc & Warrior-Tombigbee Waterway Assoc. FY 2010 \$112,500 to each Association.)	400,000	450,000		50,000
Alabama Port Volunteer Fire Department (25)	1,805			(1,805)
Bayou La Batre Fire Department (25)	2,000			(2,000)
Bayou La Batre Police Department (25)	2,000			(2,000)
Bayou La Batre Youth Athletic programs (25)	5,000	5,000		
Birmingham Police Department- West Precinct for speed monitors		15,000		15,000
Blount County Commission		25,000		25,000
Burns Middle School ball field		5,000		5,000
Calhoun County Boys & Girls Club		5,000		5,000
Calhoun County Commission		25,000		25,000
Calhoun County Senior Citizens Center		5,000		5,000
Cherokee County Commission for the Senior Nutrition Center		5,000		5,000
Childersburg Heritage Trust (25)	25,000			(25,000)
City of Albertville (25)	10,000			(10,000)
City of Arab (25)	10,000			(10,000)

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City of Bear Creek		50,000		50,000
City of Berry (26)	25,000			(25,000)
City of Birmingham- Village Creek Linear Park (25)	75,000	75,000		
City of Boaz (25)	10,000			(10,000)
City of Fayette Police Department (25)	25,000			(25,000)
City of Goodwater Police Department		10,000		10,000
City of Goodwater Senior Center (25)	10,000			(10,000)
City of Greensboro		50,000		50,000
City of Guntersville (25)	10,000			(10,000)
City of Haleyville		50,000		50,000
City of Hartford for the Johnny Hughes Community Center (25)	25,000			(25,000)
City of Hoover Parks & Recreation Department (25)	25,000			(25,000)
City of Kennedy Police Department (25)	25,000			(25,000)
City of Lanett (25)	10,000			(10,000)
City of Lineville (25)	5,000			(5,000)
City of Mobile Park & Recreation Board		75,000		75,000
City of Montevallo Police Department		40,000		40,000
City of Northport- Warrior Baseball League		50,000		50,000
City of Phil Campbell		100,000		100,000
City of Red Bay (25)	50,000			(50,000)
City of Sulligent (25)	25,000			(25,000)
City of Tuscaloosa		100,000		100,000
City of Valley (25)	10,000	25,000		15,000
City of Vernon (25)	25,000			(25,000)
City of Winfield		100,000		100,000
City of Woodland		25,000		25,000
Clay County Commission for street resurfacing (25)	7,500			(7,500)
Coosa County Sheriff Department		10,000		10,000
Cullman County Commission for remodeling of the Grandview Community Center (25)	25,000			(25,000)
Cullman County Commission for Rescue Squad (25)	5,000			(5,000)
Dauphin Island Fire Department (25)	2,000			(2,000)

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Dauphin Island Police Department (25)	2,000			(2,000)
Envision Opelika for an arts center		50,000		50,000
Etowah County Commission for the Senior Nutrition Centers		15,000		15,000
Fowl River Volunteer Fire Department (25)	9,085			(9,085)
Fruithurst Senior Center (25)	7,500			(7,500)
Gordo Area Community Development Foundation		75,000		75,000
Hackleberry Police Department (25)	25,000			(25,000)
Hale County Commission		200,000		200,000
Haleyville Parks & Recreation Department (25)	50,000			(50,000)
Hamilton Police Department (25)	25,000			(25,000)
Harrison Park- Birmingham		20,000		20,000
Henry Crumpton Park		10,000		10,000
Homewood City Library (25)	10,000			(10,000)
Homewood Police Department		25,000		25,000
Huntsville Chamber of Commerce- Tennessee Valley BRAC	750,000	850,000		100,000
Jefferson State Community Outreach Partnership Center	650,000			(650,000)
Kid One Transport		100,000		100,000
Lamar County Commission		100,000		100,000
Limestone County Commission- planning study commission for Highway 72		50,000		50,000
Limestone County Community Recreation Center at Creekside School (25)	50,000			(50,000)
Limestone County Event Center (25)	100,000			(100,000)
Littleville Police Department (25)	25,000			(25,000)
Lowery Park		20,000		20,000
Madison County Commission (25)	40,000	100,000		60,000
Madison County Commission- planning study commission District 4, for road safety		50,000		50,000
Marion County Commission		50,000		50,000
Marion/Winston counties Food Assistance Program	80,000	72,000		(8,000)
Marshall County Commission (25)	100,000			(100,000)
Memorial Park- Birmingham		25,000		25,000
Millport Police Department (25)	25,000			(25,000)

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Mobile County Commission for Agriculture Historical Museum		100,000		100,000
Mobile County Commission for Boykin Park Athletic Association (25)	5,000			(5,000)
Mobile Regional Senior Community Center Foundation, Inc.		5,000		5,000
Mobile Weatherization Assistance (25)	75,000			(75,000)
Montgomery/Elmore counties Food Assistance Program	80,000	72,000		(8,000)
Phil Campbell Parks & Recreation Department (25)	100,000			(100,000)
Pickens County Commission		100,000		100,000
Red Door Kitchen (25)	5,000			(5,000)
Rockford Historic Foundation (25)	4,000			(4,000)
Russellville Police Department (25)	60,000			(60,000)
St. Clair County Commission		75,000		75,000
St. Elmo/Irvington Volunteer Fire Department (25)	1,805			(1,805)
Sylacauga City Boys Club		5,000		5,000
Sylacauga Fraternal Order of Police (25)	3,000			(3,000)
Sylacauga Rescue Squad		5,000		5,000
Talladega Fraternal Order of Police (25)	3,000			(3,000)
Talladega Rescue Squad		5,000		5,000
Theodore Athletic Corp (25)	7,500	5,000		(2,500)
Theodore/Tillman's Corner Volunteer Fire Department (25)	1,805			(1,805)
Town of Addison for the water project with the Town of Arley (25)	250,000			(250,000)
Town of Bayou La Batre Police Department		5,000		5,000
Town of Brilliant (25)	25,000			(25,000)
Town of Chatom		200,000		200,000
Town of Cherokee Police Department (25)	25,000			(25,000)
Town of Dauphin Island Police Department		5,000		5,000
Town of Douglas (25)	5,000			(5,000)
Town of Fyffe (25)	140,000			(140,000)
Town of Grant (25)	5,000			(5,000)
Town of Hodges (25)	25,000			(25,000)
Town of Morris (25)	75,000			(75,000)
Town of Vina (25)	25,000			(25,000)

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Town of Wedowee (25)	5,000			(5,000)
Tuscaloosa County Park & Recreation		125,000		125,000
University of West Alabama economic development program	200,000			(200,000)
Vestavia Hills Library (25)	25,000	25,000		
West Coosa Senior Citizens Center		5,000		5,000
Woodland Park Improvement Program (25)	5,000			(5,000)
Woodward Park- Birmingham		10,000		10,000

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EMERGENCY MANAGEMENT AGENCY ⁽²⁷⁾	2,158,600	3,965,942		1,807,342
Civil Air Patrol	125,000	112,500		(12,500)
For early emergency warning sirens	300,000	270,000		(30,000)
Transfer to County Emergency Management Agencies	310,992	279,893		(31,099)
For the Cullman County EMA ⁽²⁵⁾	20,000			(20,000)
ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF ⁽⁵⁾	7,224,580	7,132,080	49,746,500	(92,500)
Concentrated Animal Feeding Operations (CAFO)	350,000	315,000		(35,000)
Environmental Justice Unit	200,000	180,000		(20,000)
ETHICS COMMISSION ⁽³⁷⁾	1,607,898	1,880,915		273,017
FARMERS' MARKET AUTHORITY	1,133,088	699,916		(433,172)
FINANCE, DEPT OF ⁽¹²⁾	14,690,390	14,907,762	2,000,000	217,372
For employee assistance program at Risk Management	200,000			(200,000)
FORENSIC SCIENCES	13,353,645	13,600,378		246,733
For transportation expenses associated with autopsies		250,000		250,000
FORESTRY COMMISSION ⁽¹⁷⁾	14,262,001	14,510,459		248,458
For rural & community fire protection	1,891,939	1,702,745		(189,194)
GEOLOGICAL SURVEY ⁽⁴⁰⁾	3,764,409	3,716,214		(48,195)
GOVERNOR'S CONTINGENCY FUND	285,640	338,324		52,684
GOVERNOR'S MANSION	353,996	386,566		32,570
GOVERNOR'S OFFICE ⁽⁴²⁾	2,693,574	2,839,086		145,512
GOVERNOR'S OFFICE ON DISABILITY	263,858	347,666		83,808
GOV OFFICE ON FAITH BASED & COMMUNITY INITIATIVES	90,354	110,354		20,000
For Birmingham Urban Ministry		20,000		20,000
HEALTH, DEPARTMENT OF PUBLIC ⁽⁸⁾	73,227,552	91,204,432	14,543,370	17,976,880
CHIP	32,520,000	40,467,008		7,947,008
Frozen meals in the Medicaid Waiver Program	600,000	540,000		(60,000)

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Hepatitis B vaccine for children	100,000	90,000		(10,000)
Breast & Cervical Cancer Early Detection Program	400,000	360,000		(40,000)
AIDS Alabama for AIDS Service Organizations around the state				
Community Care Network	300,000	270,000		(30,000)
Epilepsy Foundation	10,000	10,000		
For AI Drug Assistance & other AIDS Programs (minimum to be expended)	3,200,000	2,880,000		(320,000)
For prostate screening	100,000	90,000		(10,000)
Save the Children- Rachel Patterson Elementary School in Atmore (25)	50,000	100,000		50,000
Transplant Data Base at UAB		250,000		250,000
Cullman County Health Authority for Good Samaritan Clinic (25)	25,000	25,000		
Athens/Limestone Hospital Emergency Room (25)	50,000			(50,000)
HEALTH PLANNING AGENCY, STATE	244,735	244,735		
HISTORIC BLAKELEY	202,500	202,500		
HISTORIC CHATTAHOOCHEE COMMISSION	247,500	292,500		45,000
Museum of East Alabama		15,000		15,000
Darden House Foundation		15,000		15,000
Lee County Historical Society Museum		15,000		15,000
HISTORIC IRONWORKS COMMISSION (TANNEHILL)	90,000	90,000		
HISTORICAL COMMISSION, ALABAMA (30)	4,857,941	4,246,671		(611,270)
Aliceville P.O.W. Camp (in Tourism & Travel for FY 2010)	50,000			(50,000)
Anniston Museum of Natural History (25)	50,000			(50,000)
Belle Mont Mansion	150,000	100,000		(50,000)
Berman Museum of World History (25)	25,000			(25,000)
Birmingham Unity Breakfast	25,000	10,000		(15,000)
Black Heritage Council	34,300	30,600		(3,700)
Bob Jones Community Center	5,000			(5,000)
Buffalo Soldier Memorial	50,000	50,000		
Civil Rights Foot Soldiers	15,000	10,000		(5,000)
Civil Rights Institute- Birmingham	25,000	10,000		(15,000)
Donnell House	40,000	40,000		
Fendall Hall	50,000	50,000		
Fort Morgan		50,000		50,000
Ft. Payne Depot Museum	15,000			(15,000)

STATE GENERAL FUND COMPARISON SHEET

FY 2009 ACTUAL includes 3.5% state employees' pay raise, FY 2008 reversions reappropriated for FY 2009 and supplemental appropriations / reductions. FY 2010 BUDGETED includes FY 2009 reversions reappropriated for FY 2010.	FY 2009 ACTUAL SGF	FY 2010 BUDGETED SGF as of 11/30/09 (includes FY 2009 reversions reappropriated)	AMERICAN RECOVERY & REINVESTMENT ACT FEDERAL FUNDS IN FY 2010 ENACTED	\$ Difference FY 2010 BUDGETED SGF as of 11/30/09 to FY 2009 ACTUAL SGF
Hartselle Historic Society	50,000			(50,000)
Hartselle Historical Society for renovations to the Old Burleson School (25)	25,000			(25,000)
Helen Keller's Birthplace	250,000	100,000		(150,000)
Historic Shirley Place	100,000			(100,000)
Houston Memorial Library	10,000	10,000		
Inzer House, St. Clair Co.	25,000			(25,000)
Jesse Owens Park	50,000	50,000		
Mentone Historic Preservation	5,000			(5,000)
Nat King Cole Project	75,000	75,000		
Pastime Theater		50,000		50,000
Pickens County Courthouse	25,000			(25,000)
Pond Spring	150,000			(150,000)
Ralph Abernathy House	100,000	100,000		
Roxy Theater		50,000		50,000
Russell Co Historic Park	100,000	150,000		50,000
Russell Co Historical Museum		15,000		15,000
Somerville Courthouse renovations (25)	25,000			(25,000)
Tallapoosa Historical Museum		15,000		15,000
Tuskegee Human and Civil Rights Multicultural Center	75,000			(75,000)
U.S.S. Alabama Battleship Commission	200,000	90,000		(110,000)
University of West Alabama	50,000			(50,000)
Voting Rights Museum (National Voting Rights Museum in FY 2010 & FY 2009 supplemental- also see National Voting Rights Museum under Tourism Dept.) (31)	200,000	100,000		(100,000)
William B. Bankhead Home		100,000		100,000
HOMELAND SECURITY, DEPARTMENT OF	405,000	655,000		250,000
For Readi-port supplies on-site pilot project		250,000		250,000
HUMAN RESOURCES, DEPARTMENT OF (24)	107,562,471	108,774,042	34,636,323	1,211,571
To match federal funds for child care programs under the 2006 Federal Spending Reconciliation Act	1,270,000	1,143,000		(127,000)
Harris Home for Children	50,000	45,000		(5,000)
To maintain FY 08 increased payments for traditional foster care	1,000,000	900,000		(100,000)

STATE GENERAL FUND COMPARISON SHEET

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Boys and Girls Clubs for TANF approved programs (TANF \$- not SGF)	1,000,000	900,000		(100,000)
Continuum of care/permanency pilot for reunification incentive program (minimum)	9,000,000			(9,000,000)
Additional amount above FY 2008 to be expended for adult day care slots	1,000,000			(1,000,000)
Beacon House		50,000		50,000
Cherokee County Child Advocacy Center (25)	15,000			(15,000)
INDIAN AFFAIRS COMMISSION	165,770	168,085		2,315
INDUSTRIAL RELATIONS, DEPARTMENT OF	2,435,483	2,552,593	16,234,887	117,110
For mine safety inspections (min)	600,000	540,000		(60,000)
Small Business Program	145,355	144,914		(441)
LABOR, DEPARTMENT OF (38)	569,874	675,347		105,473
Lt GOVERNOR, OFFICE OF	995,000	1,078,177		83,177
MEDICAID AGENCY, AL (14)	452,045,954	342,846,940	380,260,751	(109,199,014)
Dental Services Project for handicapped/indigent patients	50,000	50,000		
Fifth brand name drug	1,400,000	1,400,000		
Prosthetics for adults	1,900,000	1,900,000		
505 Medicaid Waiver slots	1,668,000	1,668,000		
MEN'S HALL OF FAME, ALABAMA	17,550	17,550		
MENTAL HEALTH, DEPARTMENT (11)	105,929,868	100,752,355	42,336,042	(5,177,513)
For substance abuse treatment for "the community criminal justice population"	1,000,000	900,000		(100,000)
Lighthouse Counseling Center	50,000	50,000		
To be expended to maintain FY 08 reductions in MR waiting list	3,000,000	2,700,000		(300,000)
Individual Family Support Council (more than expended in FY 07)	50,000			(50,000)
Volunteers of America North Alabama	50,000	45,000		(5,000)
Outpatient substance abuse treatment programs for children	200,000	180,000		(20,000)
To support the mission & recommendations of the AI Interagency Autism Coordinating Council	75,000	67,500		(7,500)
For Miracle League	50,000	100,000		50,000
For Sara Dinsmore Center		25,000		25,000
Eufaula Parramore Center		75,000		75,000
Coalition Against Rape		50,000		50,000
MILITARY DEPARTMENT	7,139,380	9,323,151		2,183,771
MOTOR SPORTS HALL OF FAME	90,000	90,000		

STATE GENERAL FUND COMPARISON SHEET

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MUSIC HALL OF FAME	225,000	300,000		75,000
OIL & GAS BOARD	3,640,034	4,049,125		409,091
PARDONS & PAROLES, BOARD OF	41,808,343	39,030,429		(2,777,914)
PEACE OFFICERS' ANNUITY & BENEFIT FUND BOARD	90,000	90,000		
PENNY TRUST FUND- BUSKEY	529,609	380,829		(148,780)
PROSECUTION SERVICES, OFFICE OF	729,112	729,112		
PUBLIC SAFETY, DEPARTMENT (13)	78,571,679	79,452,727		881,048
Capital Outlay for replacement of AI Public Television Digital Statewide Microwave System & for creation of a Public Safety Radio Communications Statewide Network		600,000		600,000
REHABILITATION SERVICES DEPARTMENT	31,070	31,070		
REVENUE DEPARTMENT	327,321	348,800		21,479
ST STEPHENS HISTORICAL COMMISSION	135,000	235,000		100,000
SECRETARY OF STATE	1,750,069	1,986,809		236,740
SENIOR SERVICES, DEPARTMENT OF (29)	14,487,809	16,245,302	4,950,101	1,757,493
Medicaid Waiver	9,619,273	7,114,901		(2,504,372)
RSVP	650,000	800,000		150,000
Senior Rx	2,107,003	2,209,692		102,689
Silver-Haired Legislature	25,000	22,500		(2,500)
Mobile County Commission for Tillman's Corner Senior Center (25)	10,000			(10,000)
For brain & physical activities by the Commission on Aging in Lawrence County (25)	5,000			(5,000)
For brain & physical activities by the Commission on Aging in Winston County (25)	5,000			(5,000)
For brain & physical activities by the Commission on Aging in Cullman County (25)	15,000			(15,000)
SOIL & WATER CONSERVATION COMMITTEE (26)	3,482,515	4,803,651		1,321,136
To each of 67 districts	7,238			(7,238)
R C & D Program (26)	2,235,000	2,320,000		85,000
For state match for the Agriculture Water Enhancement Program (AWEP)		200,000		200,000
SPORTS HALL OF FAME (28)	182,500	182,500		

STATE GENERAL FUND COMPARISON SHEET

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SURFACE MINING COMMISSION	523,821	482,023		(41,798)
TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	135,000	135,000		
TOURISM DEPARTMENT ⁽¹⁸⁾	1,245,000	2,072,500		827,500
Alabama Constitution Village in Madison County	100,000			(100,000)
Alabama Scenic River Trail		150,000		150,000
Alabama Sports Festival	200,000	300,000		100,000
Alabama Travel Council	50,000	50,000		
Aliceville POW Museum (in Historical Commission in FY 09)		50,000		50,000
Birmingham Art Connection	10,000	10,000		
Birmingham/Titusville Day	25,000	25,000		
Brilliant Coal Festival		5,000		5,000
Buckmaster's Expo	200,000	300,000		100,000
Camp Smile-A-Mile		25,000		25,000
Cherokee County Commission		5,000		5,000
Children's Hands-On Museum in Tuscaloosa	50,000			(50,000)
City of Attalla		7,500		7,500
City of Centre		5,000		5,000
City of Gadsden		15,000		15,000
City of Glencoe		5,000		5,000
City of Leesburg		2,500		2,500
City of Rainbow City		5,000		5,000
City of Southside		5,000		5,000
City of Vernon		5,000		5,000
City Stages	50,000			(50,000)
Cullman Octoberfest		10,000		10,000
Decatur/Morgan County Convention & Tourism Bureau	75,000			(75,000)
DeKalb Tourism Association		10,000		10,000
Fayette Art Festival		5,000		5,000
Gordo Area Community Development Foundation	75,000			(75,000)

STATE GENERAL FUND COMPARISON SHEET

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Guin MayFest		5,000		5,000
Hackleburg Neighbor Day		5,000		5,000
Haleyville Chamber of Commerce		10,000		10,000
Henegar Potato Festival	10,000	10,000		
High Falls Park	10,000	5,000		(5,000)
Ider Mule Day		10,000		10,000
Mentone Historic Preservation		5,000		5,000
Morgan County Convention & Visitors Bureau		100,000		100,000
National Voting Rights Museum (also see Voting Rights Museum under Historical Commission)	100,000			(100,000)
Pickens County Chamber of Commerce (32)				
Red Bay Founders Festival		10,000		10,000
Russellville Watermelon Festival		25,000		25,000
Southside Reunion		10,000		10,000
Sports Foundation	200,000	300,000		100,000
Tennessee Valley Art Association- Ritz Theatre Project	75,000			(75,000)
Town of Cedar Bluff		2,500		2,500
Tuscaloosa Veterans Memorial	25,000			(25,000)
UFO Days	10,000	10,000		
Winfield Mule Day		10,000		10,000
TRANSPORTATION, DEPARTMENT OF			176,696,083	
TREASURER, STATE	2,614,531	2,935,356		320,825
UNIFORM COMMISSION ON STATE LAWS (19)	96,994	76,098		(20,896)
VETERANS' AFFAIRS, DEPARTMENT OF	3,485,542	4,002,974		517,432
Veterans' Museum and Archives	25,000	25,000		
WOMEN'S COMMISSION, ALABAMA	61,652	61,589		(63)
WOMEN'S HALL OF FAME, ALABAMA	17,550	17,550		
YOUTH SERVICES, DEPARTMENT OF (36)	15,511,768	15,644,385		132,617
Camp Program	5,221,984	4,703,120		(518,864)

STATE GENERAL FUND COMPARISON SHEET

FY 2009 ACTUAL includes 3.5% state employees' pay raise, FY 2008 reversions reappropriated for FY 2009 and supplemental appropriations / reductions. FY 2010 BUDGETED includes FY 2009 reversions reappropriated for FY 2010.	FY 2009 ACTUAL SGF	FY 2010 BUDGETED SGF as of 11/30/09 (includes FY 2009 reversions reappropriated)	AMERICAN RECOVERY & REINVESTMENT ACT FEDERAL FUNDS IN FY 2010 ENACTED	\$ Difference FY 2010 BUDGETED SGF as of 11/30/09 to FY 2009 ACTUAL SGF
TOTAL EXECUTIVE SGF:	1,464,525,782	1,268,346,644	943,462,681	(196,179,138)
OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF				
ARREST OF ABSCONDING FELONS	58,334	58,334		
AUTOMATIC APPEAL EXPENSE	79	158		79
COURT COSTS NOT OTHERWISE PROVIDED FOR (22)	5,043,850	5,829,850		786,000
Amount up to which may be expended for contracts by the Judicial Inquiry Commission for professional services to conduct judicial ethics investigations	250,000	225,000		(25,000)
COURT COSTS - ACT 558, 1957	193	386		193
DISTRIBUTION OF PUBLIC DOCUMENTS	355,455	401,514		46,059
DOYLE, ROBERT E.- ESTATE OF - to pay the award by the Committee on Compensation for Wrongful Incarceration		129,042		129,042
ELECTION EXPENSES (41)	6,813,135	8,126,270		1,313,135
EMERGENCY FUND, DEPARTMENTAL	4,403,347	2,222,449	14,100,000	(2,180,898)
FAIR TRIAL TAX TRANSFER (7)	41,000,000	45,027,094		4,027,094
FEEDING OF PRISONERS (15)	8,750,000	9,500,000		750,000
DEPARTMENT OF FINANCE - CMIA	300,000	819,398		519,398
FINANCE- FEMA	4,775,000	4,775,000		
GOV CONFERENCE, NATIONAL	197,991	218,235		20,244
GOV PROCLAMATION EXPENSES (23)	625,000	674,717		49,717
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400		
LAW ENFORCEMENT FUND	40,000	77,514		37,514
LAW ENFORCEMENT LEGAL DEFENSE	1,930	3,860		1,930
MILITARY- EMERG ACTIVE DUTY	482,500	482,500		
PRINTING OF CODE SUPPLEMENTS-L.R.S.	146,802	146,802		
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE	200,000	200,060		60
PRINTING LEGISLATIVE ACTS & JOURNALS	427,867	429,064		1,197
PUBLIC SAFETY - EMERGENCY CODE	180,000	360,000		180,000
PUBLIC SAFETY- ABI COST OF EVIDENCE (not in bill)	77,364	200,000		122,636
REGISTRATION OF VOTERS	2,702,000	2,722,000		20,000
REMOVAL OF PRISONERS	800,000	800,000		
STATE EMPLOYEES' PAY RAISE (3.5%)				
HEALTH INSURANCE RATE INCREASE (21)				
TOTAL OTHER GENERAL FUND:	77,395,247	83,218,647	14,100,000	5,823,400

STATE GENERAL FUND COMPARISON SHEET

FY 2009 ACTUAL includes 3.5% state employees' pay raise, FY 2008 reversions reappropriated for FY 2009 and supplemental appropriations / reductions. FY 2010 BUDGETED includes FY 2009 reversions reappropriated for FY 2010.				\$ Difference
	FY 2009 ACTUAL SGF	FY 2010 BUDGETED SGF as of 11/30/09 (includes FY 2009 reversions reappropriated)	AMERICAN RECOVERY & REINVESTMENT ACT FEDERAL FUNDS IN FY 2010 ENACTED	FY 2010 BUDGETED SGF as of 11/30/09 to FY 2009 ACTUAL SGF
	CORRECTIONS, DEPT OF - Sale of Land Proceeds	30,000	28,000	(2,000)
	FINANCE- ABRFA payment	635,644		(635,644)
	SUB-TOTAL GENERAL FUND	1,782,704,869	1,599,805,960	957,562,681 (182,898,909)

STATE GENERAL FUND COMPARISON SHEET

FY 2009 ACTUAL includes 3.5% state employees' pay raise, FY 2008 reversions reappropriated for FY 2009 and supplemental appropriations / reductions. FY 2010 BUDGETED includes FY 2009 reversions reappropriated for FY 2010.				\$ Difference FY 2010 BUDGETED SGF as of 11/30/09 to FY 2009 ACTUAL SGF
	FY 2009 ACTUAL SGF	FY 2010 BUDGETED SGF as of 11/30/09 (includes FY 2009 reversions reappropriated)	AMERICAN RECOVERY & REINVESTMENT ACT FEDERAL FUNDS IN FY 2010 ENACTED	
SEPARATE BILLS FOR NON-STATE AGENCIES				
CHILDREN'S ADVOCACY CENTERS	991,213	991,213		
COALITION AGAINST DOMESTIC VIOLENCE	495,000	495,000		
KIDNEY FOUNDATION, ALABAMA	225,000	225,000		
TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES:	1,711,213	1,711,213		
TOTAL STATE GENERAL FUND (4) (16)	1,784,416,082	1,601,517,173	957,562,681	(182,898,909)
Additional expenditures from SGF (see Footnote No. 4)	2,914,892	2,573,520		(341,372)
GRAND TOTAL SGF	1,787,330,974	1,604,090,693	957,562,681	(183,240,281)
SGF CONDITIONAL APPROPRIATIONS :				
CORRECTIONS, DEPT. OF	10,000,000	20,000,000		10,000,000
CORRECTIONS, DEPT. OF - Receipts from the sale of Corrections' assets which are deposited into the GF	unknown amount	unknown amount		
AL ST PORT AUTHORITY	3,500,000	3,500,000		
EMERGENCY FUND, DEPARTMENTAL [FY 09 released]	3,000,000			(3,000,000)
FOREST FIRE FUND, EMERGENCY (released)	180,000	180,000		
GEOLOGICAL SURVEY- statewide groundwater assessment project (FY 09 was 1st priority conditional) [released]	650,000	650,000		
HEALTH, DEPT OF PUBLIC		5,000,000		5,000,000
HEALTH, DEPT OF PUBLIC - to reduce Infant Morbidity and Mortality		3,100,000		3,100,000
HISTORICAL COMMISSION- Inzer House in St. Clair County		25,000		25,000
MEDICAID	10,000,000	75,000,000		65,000,000
MENTAL HEALTH, DEPT OF		10,000,000		10,000,000
TOTAL SGF CONDITIONAL APPROPRIATIONS	27,330,000	117,455,000		90,125,000

FOOTNOTES:

- (1) For FY 09 an estimated \$171,663 is appropriated from the CITF to UJS. For FY 2010 an estimated \$3,972,750 is appropriated from the CITF to UJS. FY 09 "includes funds for a new District Judgeship in St. Clair County, created by Act number 07-382."
- (2) For FY 09 CITF transfer to DOC for debt service is an estimated \$2,138,600. For FY 2010 the CITF transfer is \$2,171,200. FY 09 includes \$2 million supplemental appropriation made in Act 09-512, of which \$1,750,000 is for returning prisoners to Alabama beds and \$250,000 is for Therapeutic Education.
- (3) FY 09 includes \$121,692 more than originally appropriated for supernumerary D.A.s and \$437,500 supplemental made in Act 09-512 for the DA of the 5th Circuit.
- (4) FY 09 total excludes \$214,000 Finance Dept. receipts, \$49,878 Governor's Contingency Fund from Revenue Sharing interest, and \$2,651,014 for Senior Services Medicaid Waiver for total of \$2,914,892 excluded. For FY 2010, \$192,600 Finance Dept. receipts, \$6,000 Governor's Contingency Fund from Revenue Sharing interest and \$2,374,920 for Senior Services Medicaid Waiver are excluded for total of \$2,573,520 excluded.
- (5) The Environmental Education Fund is "to be expended only through Legacy, Partners in Environmental Education." FY 09 includes additional \$587,500 supplemental appropriation in Act 09-512 for the Pollution Control Grant Fund. FY 2010 excludes \$128,380 FY 2009 reversion that was transferred to the SGF rather than being reappropriated to ADEM.
- (6) Act 09-512 reduced SGF appropriation to the Planning Program by \$2,876,136, deleted the \$650,000 earmarking under the Planning Program for Jefferson State Community Outreach Partnership Center and earmarked existing Planning Program (no money added) as follows: Alabama Port Volunteer Fire Department (\$1,805), Bayou La Batre Police Dept. (\$2,000), Bayou La Batre Fire Department (\$2,000), Bayou La Batre Youth Athletic Program (\$5,000), Childersburg Heritage Trust (\$25,000), City of Albertville (\$10,000), City of Arab (\$10,000), City of Berry (\$25,000), City of Boaz (\$10,000), City of Fayette Police Department (\$25,000), City of Goodwater Senior Center (\$10,000), City of Guntersville (\$10,000), City of Hartford for the Johnny Hughes Community Center (\$25,000), City of Hoover Parks & Recreation Dept. (\$25,000), City of Kennedy Police Dept. (\$25,000), City of Lanett (\$10,000), City of Lineville (\$5,000), City of Red Bay (\$50,000), City of Sulligent (\$25,000), City of Valley (\$10,000), City of Vernon (\$25,000), Clay County Commission for street resurfacing (\$7,500), Cullman County Commission for remodeling of the Grandview Community Center (\$25,000), Cullman County Commission for Rescue Squad (\$5,000), Dauphin Island Police Dept. (\$2,000), Dauphin Island Fire Dept (\$2,000), Fowl River Volunteer Fire Dept. (\$9,085), Fruithurst Senior Center (\$7,500), Hackleberry Police Dept. (\$25,000), Haleyville Parks & Recreation Dept (\$50,000), Hamilton Police Dept. (\$25,000), Homewood City Library (\$10,000), Limestone County Community Recreation Center at Creekside School (\$50,000), Limestone County Event Center (\$100,000), Littleville Police Dept. (\$25,000), Madison County Commission (\$40,000), Marshall County Commission (\$100,000), Millport Police Dept. (\$25,000), Mobile County Commission for Boykin Park Athletic Association (\$5,000), Mobile Weatherization Assistance (\$75,000), Phil Campbell Parks & Recreation Dept. (\$100,000), Red Door Kitchen (\$5,000), Rockford Historic Foundation (\$4,000), Russellville Police Dept. (\$60,000), St. Elmo/Irvington Volunteer Fire Dept. (\$1,805), Sylacauga Fraternal Order of Police (\$3,000), Talladega Fraternal Order of Police (\$3,000), Theodore Athletic Corporation (\$7,500), Theodore/Tillman's Corner Volunteer Fire Dept. (\$1,805), Town of Addison for the water project with the Town of Arley (\$250,000), Town of Brilliant (\$25,000), Town of Cherokee Police Dept. (\$25,000), Town of Douglas (\$5,000), Town of Fyffe (\$140,000), Town of Grant (\$5,000), Town of Hodges (\$25,000), Town of Morris (\$75,000), Town of Vina (\$25,000), Town of Wedowee (\$5,000), Vestavia Hills Library (\$25,000), Village Creek Linear Park in Birmingham (\$75,000), Woodland Park Improvement Program (\$5,000).
- (7) FY 09 and FY 2010 are each \$4 million more than original estimated appropriations.
- (8) For FY 09 \$3,538,750 is transferred from the CITF for debt service. For FY 2010 \$3,527,350 is transferred. FY 09 includes \$2,125,000 supplemental SGF appropriation made in Act 09-512, of which \$125,000 is earmarked as follows: for Save the Children Program at Rachel Patterson Elementary School (\$50,000), Athens/Limestone Hospital Emergency Room (\$50,000), and Good Samaritan Clinic of Cullman County Healthcare Authority (\$25,000). Act 09-512 also reduced the FY 09 SGF appropriation by \$9,565,112 due to American Recovery & Reinvestment Act FMAP savings.
- (9) FY 09 includes \$12,600 more than originally appropriated.
- (10) Excludes local government standing committees. Funds are to be expended under guidelines to be developed by the Examiners of Public Accounts in conjunction with a bipartisan subcommittee of the Senate and subject to the approval of the Senate members of the Legislative Council.

(11) For FY 09 an estimated \$5,215,307 of CITF is appropriated for debt service in lieu of cigarette tax receipts. For FY 2010, the amount is \$1,459,897. For FY 09 the SGF appropriation was reduced by \$38,928,529 in Act 09-512 due to American Recovery & Reinvestment Act FMAP savings. FY 2010 excludes \$14,485,840 GF reversion that was originally in Expenditure Object 1800 in FY 2009 (but that was subsequently moved out of that Expenditure Object to avoid an appropriation reduction of that amount per Sec. 4 of Act 09-512) but that EBO shows as "GF transfer" rather than as a "reversion eligible for reappropriation" for FY 2010.

(12) For FY 09 \$2,816,342 is transferred from the CITF. FY 09 includes \$5,007 from insurance proceeds. For FY 2010, \$4,934,355 is transferred from the CITF.

(13) The transferred amount from the DOT Public Road & Bridge Fund to DPS enabled by payment of DOT debt service from the CITF for FY 09 is \$18 million plus an extra \$1 million (above the required \$3.5 million). For FY 2010 it is \$22 million plus an extra \$1 million (above the required \$3.5 million).

(14) FY 09 includes \$1,316,276 of carry-forward. Act 09-512 reduced the Medicaid GF appropriation by \$165 million as a result of the FMAP savings resulting from the American Recovery & Reinvestment Act. ARRA funds shown are \$66,330,777 less than in the GF budget to eliminate double counting for FMAP savings in other agencies (DPH, DHR, Senior Services & Mental Health in the GF budget and Rehab Services & DYS in the ETF budget). FY 2010 includes \$34,878,403 of Medicaid SGF carry-forward from FY 09.

(15) FY 09 includes \$250,000 more than original estimated appropriation.

(16) FY 09 includes \$1,047,500 supplemental appropriation made in Act 09-512 for Treasure Forest Program (\$285,000) and the Farmer's Market in Lawrence County (\$50,000).

(17) FY 09 includes release of \$180,000 conditional and \$100,000 supplemental appropriation made in Act 09-512. FY 2010 includes \$180,000 conditional released.

(18) FY 09 includes \$300,000 supplemental appropriation made in Act 09-512 to Buckmaster's Expo (\$50,000), Gordo Area Community Development Foundation (\$75,000), Decatur/Morgan County Convention & Tourism Bureau (\$75,000), and the National Voting Rights Museum (\$100,000). Act 09-512 also deleted \$75,000 appropriation made in Act 08-466 for the Pickens County Chamber of Commerce for FY 09.

(19) FY 09 is \$48,600 more than original appropriation.

(20) FY 09 includes a conditional appropriation from Court Assessed Costs Not Provided For of up to \$250,000 for contracting for professional services for judicial ethics investigations. FY 2010 includes up to \$225,000 to fund costs for contracting for professional services for judicial ethics investigations from Court Assessed Costs Not Provided For.

(21) Although \$3.5 million was appropriated for FY 09 for the anticipated employer health insurance rate increase, the anticipated increase did not occur and agencies were instructed by the Department of Finance not to include the additional funds in their FY 09 Operations Plans.

(22) FY 09 includes \$214,000 of the up to \$250,000 appropriated for the Judicial Inquiry Commission.

(23) FY 09 is \$125,000 more than original estimated appropriation.

(24) FY 09 includes \$15,000 supplemental appropriation for the Cherokee County Child Advocacy Center made in Act 09-512. Act 09-512 also reduced the FY 09 SGF appropriation by \$8,634,012 due to American Recovery & Reinvestment Act FMAP savings. FY 2010 excludes \$11,618,148 FY 2009 GF reversion that was originally in Expenditure Object 1800 in FY 2009 (but that was subsequently moved out of that Expenditure Object to avoid an appropriation reduction of that amount per Sec. 4 of Act 09-512) but that EBO shows as "GF transfer" rather than as a "reversion eligible for reappropriation" for FY 2010.

(25) FY 09 is supplemental appropriation made in Act 09-512.

(26) FY 09 includes \$15,000 supplemental appropriation made in Act 09-512 for the RC&D Program.

(27) FY 09 includes \$20,000 supplemental appropriation made in Act 09-512 for the Cullman County EMA & \$100,000 less than original appropriation.

(28) FY 09 includes \$25,000 supplemental appropriation made in Act 09-512.

(29) FY 09 includes \$35,000 supplemental appropriation made in Act 09-512 for Mobile County Commission for the Tillman's Corner Senior Center (\$10,000), for brain & physical activities by the Commission on Aging in Cullman County (\$15,000), for brain & physical activities by the Commission on Aging in Lawrence County (\$5,000), and for brain & physical activities by the Commission on Aging in Winston County (\$5,000). Act 09-512 also reduced the FY 09 SGF appropriation by \$3,165,472 due to American Recovery & Reinvestment Act FMAP savings. FY 2010 excludes \$1,761,828 of FY 2009 reversion that was transferred to the SGF rather than being reappropriated to Senior Services.

(30) FY 09 includes \$300,000 supplemental appropriation made in Act 09-512 for the Anniston Museum of Natural History (\$50,000), the Berman Museum of World History (\$25,000), the Somerville Courthouse for renovations (\$25,000), the Hartselle Historical Society for renovations to the Old Burleson School (\$25,000) and the National Voting Rights Museum (\$100,000). Act 09-512 also deleted FY 09 \$75,000 appropriation made for Pickens County Chamber of Commerce.

(31) FY 09 includes \$100,000 supplemental appropriation made in Act 09-512.

(32) Act 09-512 deleted \$75,000 appropriation made for Pickens County Chamber of Commerce in Act 08-466 for FY 09.

(33) FY 09 includes \$375,000 supplemental appropriation made in Act 09-512.

(34) FY 09 includes \$437,500 supplemental appropriation made in Act 09-512.

(35) FY 09 includes \$250,000 supplemental appropriation made in Act 09-512.

(36) FY 09 SGF appropriation was reduced by \$132,617 in Act 09-512 due to American Recovery & Reinvestment Act FMAP savings.

(37) FY 09 includes \$1,937 of insurance proceeds.

(38) FY 09 includes \$1,981 of insurance proceeds.

(39) Appropriation is pursuant to Act 09-645.

(40) FY 09 includes \$650,000 conditional appropriation.

(41) FY 09 is \$250,000 more than original appropriation.

(42) FY 2010 Budgeted includes \$75,000 for court-ordered claims